

Issue Brief – Dept. of Tech. Services – Agency Rates

NUMBER CFGO-08-10

FY 2008 Current	FY 2009 Proposed	Difference	FY 2009 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Department of Technology Services Agency Services Division in FY 2009. The large decrease in rates is due to the transition of DTS rates away from direct billing for personnel and toward a cost-for-service rate structure where personnel will be included in the cost for services provided. This new rate structure is reflected in the FY 2009 Enterprise Services Division rates. The rates below reflect the direct charges for IT director personnel that will still be directly billed to the agencies in FY 2009.

Agency Services Division:

Governors Office	784,456.00	140,286.04	(644,169.96)	1	(644,169.96)
Department of Administrative Services	2,938,267.28	83,896.59	(2,854,370.69)	1	(2,854,370.69)
Tax Commission	6,792,352.75	272,316.52	(6,520,036.23)	1	(6,520,036.23)
Human Resource Management	833,897.00	83,896.59	(750,000.41)	1	(750,000.41)
Department of Public Safety	3,218,164.75	247,907.94	(2,970,256.81)	1	(2,970,256.81)
Department of Human Services	8,338,222.63	447,660.74	(7,890,561.89)	1	(7,890,561.89)
Department of Health	2,368,829.00	256,962.54	(2,111,866.46)	1	(2,111,866.46)
Department of Corrections	3,260,420.82	336,038.11	(2,924,382.71)	1	(2,924,382.71)
Department of Environmental Quality	1,300,946.00	216,327.20	(1,084,618.80)	1	(1,084,618.80)
Department of Workforce Services	11,873,186.06	3,609,881.11	(8,263,304.95)	1	(8,263,304.95)
Natural Resources	1,639,177.25	133,494.04	(1,505,683.21)	1	(1,505,683.21)
Department of Agriculture	323,709.00	116,404.85	(207,304.15)	1	(207,304.15)
Utah Labor Commission	858,309.00	136,175.88	(722,133.12)	1	(722,133.12)
Department of Commerce	822,036.25	124,221.65	(697,814.60)	1	(697,814.60)
Financial Institutions	108,719.25	129,166.74	20,447.49	1	20,447.49
Insurance Department	479,251.25	125,249.74	(354,001.51)	1	(354,001.51)
Alcoholic Beverage Control	1,201,005.75	147,764.80	(1,053,240.95)	1	(1,053,240.95)
Department of Community & Culture	576,500.75	216,432.46	(360,068.29)	1	(360,068.29)
Utah Department of Transportation	5,399,914.50	534,657.06	(4,865,257.44)	1	(4,865,257.44)
Utah National Guard	181,209.50	187,809.24	6,599.74	1	6,599.74
Board of Pardons	92,009.81	0	(92,009.81)	1	(92,009.81)
Total					(45,844,034.76)